

# DEPARTMENT OF HUMAN SERVICES

## Department Summary

### *Mission Statement*

To provide timely, efficient and effective programs, services and benefits, through the day-in and day-out efforts of our committed staff, for the purpose of achieving the outcome of empowering those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life and personal dignity.

### *Department Goals*

Customers First

Accountability for Outcomes

Provide Self-Sufficiency Options

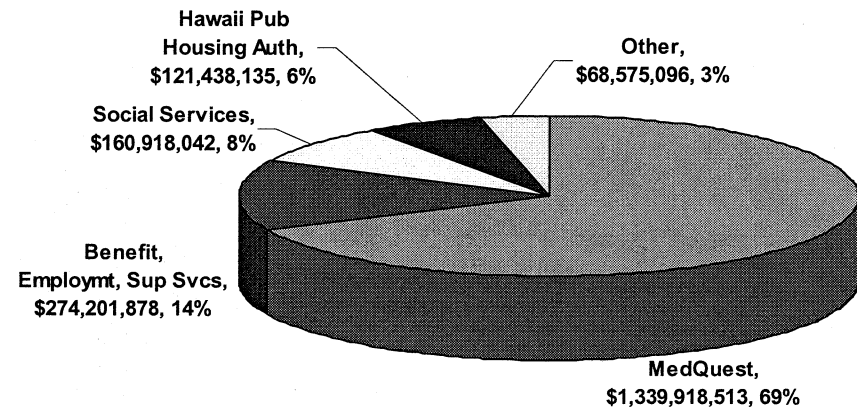
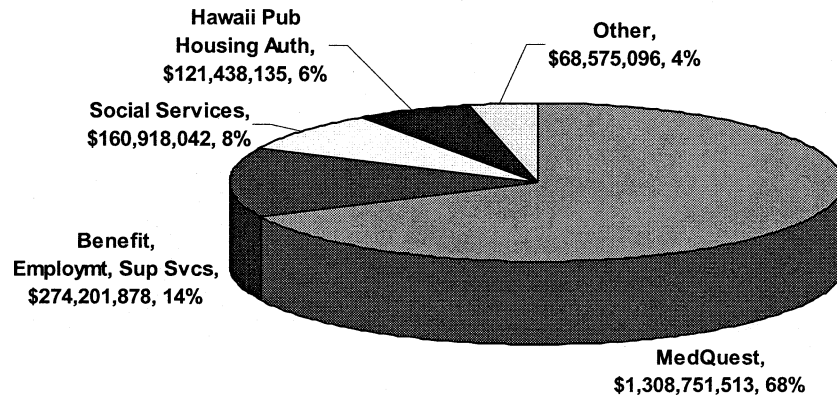
Personal Responsibility for Actions

Partnering to Create Opportunities

### *Significant Measures of Effectiveness*

	<u>FY 2010</u>	<u>FY 2011</u>
1. % Temporary Assistance to Needy Families recipients in work program exiting due to earnings	20	15
2. % QUEST members satisfied with the managed care health program	88	88
3. % dependent adults with Adult Protective Services not reabused or neglected	95	95

### FB 2009-2011 Operating Budget by Major Program Area



## DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult and community care services to eligible families and individuals.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for at risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

## MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

<b>Employment</b>		HMS 301	Child Protective Services	HMS 902	General Support for Health
HMS 802	Vocational Rehabilitation	HMS 302	General Support for Child Care	HMS 903	Care Payments
<b>Social Services</b>		HMS 303	Child Protective Services Payments	HMS 904	General Support for Self-Sufficiency Services
HMS 206	Federal Assistance Payments	HMS 305	Cash Support for Child Care		General Administration
HMS 211	Cash Support for Families Pursuing Self-Sufficiency	HMS 501	In-Community Youth Programs	<b>Individual Rights</b>	
HMS 212	Cash Support for Aged, Blind and Disabled Individuals	HMS 503	Hawaii Youth Correctional Facility (HYCF)	HMS 888	Commission on the Status of Women
HMS 220	Rental Housing Services	HMS 601	Adult and Community Care Services		
HMS 222	Rental Assistance Services	HMS 605	Community-Based Residential Support		
HMS 224	Homeless Services	HMS 803	Office of Community Services		
HMS 229	HPHA Administration	HMS 901	General Support for Social Services		
HMS 236	Case Management for Self-Sufficiency				
HMS 237	Employment and Training				
HMS 238	Disability Determination				
HMS 401	Health Care Payments				

**Department of Human Services  
(Operating Budget)**

		Allocation		
		FY 2009	FY 2010	FY 2011
<b>Funding Sources:</b>	Positions	1,341.42	1,329.17	1,329.17
General Funds	\$	773,596,615	805,790,685	836,957,685
Special Funds		616,850	617,587	617,587
		1182.08	1185.33	1185.33
Federal Funds		1,053,176,131	1,075,001,577	1,075,001,577
Private Contributions		10,000	10,000	10,000
		0.00	0.00	0.00
Interdepartmental Transfers		44,689,901	44,689,901	44,689,901
		37.00	30.00	30.00
Revolving Funds		12,683,208	7,774,914	7,774,914
		2,560.50	2,544.50	2,544.50
<b>Total Requirements</b>		1,884,772,705	1,933,884,664	1,965,051,664

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Deletes \$8,923,385 in benefit payments for Cash Support for Families - Self-Sufficiency; this will decrease payments from 50% to 37% of the 2006 Federal Poverty Level.
2. Deletes \$2,121,648 in benefits payments for Cash Support for Aged, Blind, and Disabled Individuals; this will decrease payments from 50% to 48% of the 2006 Federal Poverty Level.
3. Deletes \$615,120 for benefit payments for Cash Support for Aged, Blind, and Disabled Individuals; this will limit General Assistance payments to 12 months.
4. Deletes \$3,200,000 in Cash Support for Child Care; this will eliminate the general funds for the Preschool Open Doors Program and shift funding to the federally funded Temporary Assistance for Needy Families (TANF) block grant.
5. Deletes 1.00 vacant permanent position and \$641,064 in the Office of Community Services.
6. Adds 4.00 permanent and 4.00 temporary positions, and \$3,636,579 in general funds; 2.00 permanent and 7.00 temporary positions, and \$5,894,307 in federal funds; and \$1,200,000 in interdepartmental transfer funds to reflect the transfer of the Office of Community Services from the Department of Labor.

7. Adds \$2,964,194 in federal funds in Federal Assistance Payments to increase the ceiling for the Low Income Home Energy Assistance Program.
8. Adds \$3,000,000 in federal funds for Cash Support for Families - Self-Sufficiency.
9. Transfers \$3,730,414 from Cash Support for Families - Self-Sufficiency to general administration.
10. Transfers \$3,000,000 from Cash Support for Aged, Blind, and Disabled Individuals to General Support for Self-Sufficiency Services for contracts for medical evaluations, consultant fees and clerical support due to the transfer of responsibility from MedQuest to the Benefit, Employment, and Support Services Division (BESSD).
11. Transfers \$18,551,826 in federal funds from Rental Housing Services to Hawaii Public Housing Authority Administration to reflect the transfer of the Section 8 Administration ceiling.
12. Adds \$10,865,225 in federal funds in Rental Housing Services to reflect updated expenditures.
13. Adds \$523,372 in revolving funds in Rental Housing Services to reflect updated expenditures.
14. Transfers 9.00 permanent and 7.00 temporary positions, and \$1,520,365 in federal funds; 2.00 permanent and 6.00 temporary positions, and \$5,689,278 in revolving funds from Private Housing Development and Ownership to the Hawaii Public Housing Authority administration.
15. Transfers 34.00 permanent and 17.00 temporary positions, and \$3,683,194 in federal funds; 3.00 permanent positions and \$283,460 in revolving funds from Rental Housing Services to the Hawaii Public Housing Authority administration.
16. Adds \$5,900,000 in federal funds in Cash Support for Child Care to increase the federal TANF ceiling for the transfer of funds to the Child Care Development Fund for the Preschool Open Door Program and to increase the funding ceiling for child care.
17. Transfers \$1,000,000 from General Support for Health Care Payments to General Support for Self-Sufficiency Services for the cost of General Assistance evaluations because the responsibility for the evaluations is being transferred from MedQuest to BESSD.
18. Deletes 4.00 vacant permanent positions and \$182,790 in the Hawaii Public Housing Authority to eliminate long-term vacancies.
19. Deletes 2.74 permanent and 1.00 temporary positions and \$121,816 in general funds; 2.26 permanent positions and \$73,628 in federal funds from BESSD to eliminate long-term vacancies.
20. Deletes \$3,202,544 and \$4,506,975 in federal funds for adult dental benefits in the Health Care Payments program. This will eliminate the preventive adult dental program which had resumed in December 2006.
21. Deletes \$550,000 for the Immigrant Health Services contract in Health Care Payments.
22. Deletes \$830,000 and \$1,830,000 in federal funds for the fiscal agent/pharmacy benefits manager contract in Health Care Payments.

23. Deletes \$1,320,000 for purchase of services contracts in Child Protective Services.
24. Deletes \$1,112,589 for non-mandated services in Adult and Community Care Services.
25. Transfers 53.00 permanent and 1.00 temporary positions, and \$1,485,368 and \$1,252,817 in federal funds to General Support for Health Care Payments to reflect the consolidation of the Home and Community Based Medicaid waiver programs under the MedQUEST Division.
26. Transfers \$2,231,385 in chore services funds to Health Care Payments to reflect the consolidation of the Home and Community Based Medicaid waiver programs under the MedQUEST Division.
27. Deletes 8.01 vacant positions and \$302,538, and 2.99 vacant positions and \$125,178 in federal funds in Child Protective Services to eliminate long term vacancies.

**Department of Human Services**  
**(Capital Improvements Budget)**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>
<b>Funding Sources:</b>		
General Obligation Bonds	10,000,000	10,000,000
<b>Total Requirements</b>	<u>10,000,000</u>	<u>10,000,000</u>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Provides \$2,087,000 in FY 10 for Hawaii Youth Correctional Facility (HMS 503) for the replacement of the air conditioning in the secured facility in compliance with Dept. of Justice Memorandum of Agreement.
2. Provides \$7,913,000 in FY 10 and \$10,000,000 in FY 11 for Lump-Sum CIP for the Hawaii Public Housing Authority (HMS 220) for non-routine repair and maintenance, improvements, and renovations to housing projects statewide.